

# OPERATING BUDGET FISCAL NOTE

**DATE OF COUNCIL CONSIDERATION:**  
**CONTACT DEPARTMENT(S):**  
**FUND:**

3/10/11  
Austin Transportation  
Parking Management Fund

**Subject:** Approve an ordinance amending the Fiscal Year 2010-2011 Austin Transportation Department Operating Budget of Ordinance No. 20100913-002 by \$661,723 for higher revenue collection, \$534,033 for increased expenditures for 11 full-time equivalent positions (FTEs) and commodities associated with extended parking meter hours of operation and enforcement.

**CURRENT YEAR IMPACT:**

	2010-11 Approved	This Action	2010-11 Amended
Beginning Balance	227,343	0	227,343
Total Revenue	4,149,277	661,723	4,811,000
Total Transfers In	0	0	0
Total Appropriated Funds	4,149,277	661,723	4,811,000
Operating Requirements			
Parking Enterprise	2,679,385	449,701	3,129,086
Total Department Appropriations	2,679,385	449,701	3,129,086
Total Transfers Out	1,575,034	84,332	1,659,366
Total Other Requirements	122,201	0	122,201
Total Operating Requirements	4,376,620	534,033	4,910,653
Excess (Deficiency) of Total Available Over Total Requirements	(227,343)	127,690	(99,653)
Ending Balance	0	127,690	127,690
Austin Transportation FTEs	33.00	11.00	44.00

**FIVE-YEAR IMPACT:**

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Total Revenue	4,811,000	7,749,798	7,749,798	7,749,798	7,749,798
Total Program Requirements	3,179,086	3,132,969	3,074,715	3,117,354	3,164,200
Total Other Requirements	1,731,247	3,526,366	3,600,272	3,650,839	3,705,966
Net Budget Impact	(99,333)	1,090,463	1,074,811	981,605	879,632

**ANALYSIS / ADDITIONAL INFORMATION:** This operating budget amendment is for adding personnel to work directly on implementation of expanded hours of parking meter operation and enforcement to 8:00 AM to 6:00 PM city-wide and extend management of on-street parking for Saturday city-wide and extend the hours of enforcement Monday through Saturday to 12:00 AM in the downtown area. The downtown area is defined as IH-35 to Lamar Boulevard and Cesar Chavez Street to 10th Street. The current hourly rate of \$1.00 does not change.

The above five-year impact analysis illustrates the total revenue and expense projections for the Parking Management Fund.